

# ***CENTRAL KAROO DISTRICT MUNICIPALITY***

## ***SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)***

### ***STRATEGIC***

***2010/11***





CENTRAL KAROO DISTRICT MUNICIPALITY: TOPLEVEL MUNICIPAL SCORECARD

	Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Program Driver	Base-line 31/12/09	2010/11										2011/12	2012/13	2013/14	2014/15
											Annual Target	Revised Target	Qtr ending 30 Sep		Qtr ending 31 Dec		Qtr ending 31 March		Qtr ending 30 June		Annual Target	Annual Target	Annual Target	Annual Target
													Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual				
1	Municipal Manager & Council	Executive and council	Good Governance and Public participation	Governance	Ensure sound governance structures and effective reporting systems	Institutional Development	Effective functioning of council	No of council meetings	Mayor	4	4		1		1		1		1		4	4	4	4
2	Municipal Manager & Council	Executive and council	Good Governance and Public participation	Governance	Ensure sound governance structures and effective reporting systems	Institutional Development	Effective functioning of committee system	No of sec 79 committee meetings per committee per annum	Mayor	11	11		3		3		3		3		3	3	3	3
3	Municipal Manager & Council	Executive and council	Good Governance and Public participation	Governance	Maintain financial stability & sustainability	Financial and Municipal Sustainability	Approval of Main budget	Approval of Main budget before legislative deadline	Mayor	100%	100%								100%		100%	100%	100%	100%
4	Municipal Manager & Council	Executive and council	Good Governance and Public participation	Governance	Maintain financial stability & sustainability	Financial and Municipal Sustainability	Approval of adjustments budget	Approval of adjustments budget before legislative deadline	Mayor	100%	100%						100%				100%	100%	100%	100%
5	Municipal Manager & Council	Executive and council	Good Governance and Public participation	Governance	Ensure sound governance structures and effective reporting systems	Institutional Development	Approval of SDBIP	Approval of SDBIP before legislative deadline	Mayor	100%	100%								100%		100%	100%	100%	100%
6	Municipal Manager & Council	Executive and council	Good Governance and Public participation	Governance		Institutional Development	Municipality complying with all relevant legislation	% compliance with legislation	Municipal Manager	50%	70%		55%		60%		65%		70%		80%	90%	100%	100%
7	Municipal Manager & Council	Executive and council	Good Governance and Public participation	Governance		Institutional Development	Planning and establishment of shared services in the district	No of service activities shared	Municipal Manager	3	4		3		3		4		4		4	5	5	5
8	Municipal Manager & Council	Executive and council	Good Governance and Public participation	Governance	Enhance coordination & ensure seamless governance	Institutional Development	Effective IGR in the district	No of meetings of the District Intergovernmental Forum	Mayor	3	4		1		1		1		1		4	4	4	4
9	Municipal Manager & Council	Executive and council	Good Governance and Public participation	Governance	Enhance coordination & ensure seamless governance	Institutional Development	Effective IGR in the district	No of meetings of the District Intergovernmental Forum (Technical)	Municipal Manager	3	4		1		1		1		1		4	4	4	4
10	Municipal Manager & Council	Planning and development	Good Governance and Public participation	Governance	Alignment with Prov & Nat development plans	Institutional Development	Enhancement of integrated planning in the district	Develop or review district IDP framework	Municipal Manager	100%	100%						100%				100%	100%	100%	100%
11	Municipal Manager & Council	Planning and development	Good Governance and Public participation	Governance	Ensure sound governance structures and effective reporting systems	Institutional Development	Enhancement of integrated planning in the district	No of meetings of the district IDP forum	Municipal Manager	2	2		1						1		2	2	2	2
12	Municipal Manager & Council	Planning and development	Local Economic Development	Local Economic Development		Economic Development	Reviewed and aligned LED strategy - DMA	LED strategy reviewed by May Annually	Municipal Manager	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%

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13	Municipal Manager & Council	Planning and development	Good Governance and Public participation	Spatial Conditions	Alignment with Prov & Nat development plans	Spatial and Environmental Development	Spatial development plan aligned with PSDF and PGDS -DMA	% alignment	Municipal Manager	100%	100%									100%		100%	100%	100%	100%
14	Municipal Manager & Council	Planning and development	Good Governance and Public participation	Governance	Alignment with Prov & Nat development plans	Spatial and Environmental Development	IDP and sectoral plans aligned with Spatial development plan - DMA	% alignment	Municipal Manager	100%	100%									100%		100%	100%	100%	100%
15	Municipal Manager & Council	Planning and development	Good Governance and Public participation	Governance	Alignment with Prov & Nat development plans	Institutional Development	Reviewed IDP - DMA	IDP reviewed by May Annually	Municipal Manager	100%	100%									100%		100%	100%	100%	100%
16	Municipal Manager & Council	Planning and development	Good Governance and Public participation	Governance	Alignment with Prov & Nat development plans	Institutional Development	IDP to include all required sectoral plans - DMA	No of required sectoral plans included	Municipal Manager	100%	100%									100%		100%	100%	100%	100%
17	Municipal Manager & Council	Planning and development	Good Governance and Public participation	Governance	Enhance community participation in the livelihood of the municipality	Institutional Development	IDP endorsed by community organizations and stakeholders as local social compacts - DMA	% compliance with public participation requirements	Municipal Manager	100%	100%									100%		100%	100%	100%	100%
18	Municipal Manager & Council	Executive and council	Good Governance and Public participation	Governance	Enhance community participation in the livelihood of the municipality	Institutional Development	Effective communication with communities	Development or review of communication policy	Municipal Manager	100%	100%				100%							100%	100%	100%	100%
19	Municipal Manager & Council	Executive and council	Good Governance and Public participation	Governance		Institutional Development	Improved good governance	% Implementation of anti-corruption policy	Municipal Manager	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%	100%
20	Municipal Manager & Council	Executive and council	Good Governance and Public participation	Governance	Ensure sound governance structures and effective reporting systems	Institutional Development	Institutional Performance management system in place	No of performance agreements signed on time	Municipal Manager	4	4		4									4	4	4	4
21	Municipal Manager & Council	Executive and council	Good Governance and Public participation	Governance	Ensure sound governance structures and effective reporting systems	Institutional Development	Annual performance reporting	Annual report and oversight report of council submitted before legislative deadline	Municipal Manager	100%	100%						100%					100%	100%	100%	100%
22	Municipal Manager & Council	Executive and council	Good Governance and Public participation	Governance	Ensure sound governance structures and effective reporting systems	Institutional Development	Functional performance audit committee	No of meetings of the performance audit committee	Municipal Manager	1	1		1		1		1		1		4	4	4	4	4
23	Municipal Manager & Council	Executive and council	Good Governance and Public participation	Governance	Ensure sound governance structures and effective reporting systems	Institutional Development	Functional Internal Audit unit	Approved Risk based audit plan by June 2011	Municipal Manager	100%	100%									100%		100%	100%	100%	100%
24	Municipal Manager & Council	Executive and council	Good Governance and Public participation	Governance	Create an institution with skilled & informed employees to provide professional and effective services	Institutional Development	Reaching of employment equity targets	% of targets reached	Municipal Manager	80%	85%									85%		87%	89%	91%	93%
25	Municipal Manager & Council	Executive and council	Planning & Development	Governance	Establishment of EDA (Economic Development Agency)	Economic Development	Establish EDA	Office up and running and Board Members Elected	Municipal Manager	10%	100%		40%		50%		60%		70%		80%	80%	80%	80%	80%

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26	Municipal Manager & Council	Executive and council	Planning & Development	Governance	Filling of Critical Posts	Institutional Development	Municipal Manager, Town Planner, CFO, Engineering Technician, HR Manager, Communications Manager	% of critical posts filled	Municipal Manager	40%	100%					10%		20%		30%		40%		50%	100%
27	Municipal Manager & Council	Executive and council	Planning & Development	Governance	Expansion of Shared Services	Institutional Development	Expansion of Shared Services	Number of Agreements with B Municipalities	Municipal Manager	2	1									1					
28	Municipal Manager & Council	Municipal Manager	Municipal Transformation and Institutional Development	Labour Relations	Ensure capacity building & training to ensure high quality of leadership and skilled staff	Institutional Development	Targeted skills development	% Implementation of skills development plan	Municipal Manager	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%	100%
29	Municipal Manager & Council	Municipal Manager	Municipal Transformation and Institutional Development	Labour Relations	Ensure capacity building & training to ensure high quality of leadership and skilled staff	Institutional Development	Targeted skills development	The percentage of budget spent on implementing its workplace skills plan	Municipal Manager	2.7	2.8									100%		100%	100%	100%	100%
30	Corporate Services	Other: Tourism	Local Economic Development	Local Economic Development	To launch a tourism marketing campaign	Economic Development	Increase of tourism awareness in the district	% increase in number of tourists visiting the district	Director Corporate Services	5%	5%									5%		5%	5%	5%	5%
31	Corporate Services	Administration	Good Governance and Public participation	Governance	Create an institution with skilled & informed employees to provide professional and effective services	Institutional Development	Creation of effective capacity	% Vacancy level as % of approved organogram	Director Corporate Services	11%	10%									10%		10%	10%	10%	10%
32	Corporate Services	Administration	Municipal Transformation and Institutional Development	Labour Relations		Institutional Development	Effective labour relations	No of meetings of the LLF	Director Corporate Services	6	6		2		2		1		1		6	6	6	6	6
33	Corporate Services	Administration	Municipal Transformation and Institutional Development	Labour Relations		Institutional Development	Effective and up to date HR policies	Revision of all HR policies annually by June 2011	Director Corporate Services	0	2									100		100	100	100	100
34	Corporate Services	Administration	Municipal Transformation and Institutional Development	Governance		Institutional Development	Effective and up to date By-laws	No of By-laws revised annually	Director Corporate Services	100%	100%					100%									
35	Corporate Services	Planning and development	Basic Service Delivery	Spatial Conditions	Ensure integrated spatial planning to build a safe, clean, healthy and sustainable environment.	Spatial and Environmental Development	Review of the Spatial Development Plan - DMA	Review submitted to PAWC annually by September	Director Corporate Services	100%	100%		100%									100%	100%	100%	100%
36	Corporate Services	Health	Basic Service Delivery	Service Delivery	Ensure integrated spatial planning to build a safe, clean, healthy and sustainable environment.	Social Development	Effective environmental health services	Revision of all applicable policies by December	Director Corporate Services	100%	100%				100%							100%	100%	100%	100%
37	Corporate Services	Health	Basic Service Delivery	Service Delivery	Ensure integrated spatial planning to build a safe, clean, healthy and sustainable environment.	Social Development	Monitoring of water quality	No of municipalities complying with bacteriological standards i.t.o SANS241	Director Corporate Services	70%	80%		80%		80%		80%		80%		85%	90%	90%	95%	
38	Corporate Services	Health	Basic Service Delivery	Service Delivery	Ensure integrated spatial planning to build a safe, clean, healthy and sustainable environment.	Social Development	Monitoring of Waste management	No of solid waste disposal sites complying to health legislation requirements	Director Corporate Services	30%	60%		60%		60%		60%		60%		70%	75%	80%	85%	

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39	Corporate Services	Health	Basic Service Delivery	Service Delivery	Ensure integrated spatial planning to build a safe, clean, healthy and sustainable environment.	Social Development	Monitoring of Waste management	No of liquid waste disposal sites complying to health legislation requirements	Director Corporate Services	70%	80%		80%		80%		80%		80%		85%	90%	90%	95%
40	Corporate Services	Health	Basic Service Delivery	Service Delivery	Ensure integrated spatial planning to build a safe, clean, healthy and sustainable environment.	Social Development	Monitoring of Sewerage treatments sites	No of municipalities complying with bacteriological standards	Director Corporate Services	90%	95%		95%		95%		95%		95%		100%	100%	100%	100%
41	Corporate Services	Health	Basic Service Delivery	Service Delivery	Ensure integrated spatial planning to build a safe, clean, healthy and sustainable environment.	Social Development	Monitoring of food premises	%/ No of formal & informal food premises complying to R918	Director Corporate Services	70%	75%		75%		75%		75%		75%		75%	75%	80%	80%
42	Corporate Services	Health	Basic Service Delivery	Service Delivery	Ensure integrated spatial planning to build a safe, clean, healthy and sustainable environment.	Social Development	Monitoring of food premises	% of bacteriological food samples complying with health standard	Director Corporate Services	80%	80%		80%		80%		80%		80%		80%	80%	80%	80%
43	Corporate Services	Health	Basic Service Delivery	Service Delivery	Ensure integrated spatial planning to build a safe, clean, healthy and sustainable environment.	Social Development	Monitoring of food premises	% of chemical food samples complying with health standard	Director Corporate Services	80%	80%		80%		80%		80%		80%		80%	80%	80%	80%
44	Corporate Services	Health	Basic Service Delivery	Service Delivery	Ensure integrated spatial planning to build a safe, clean, healthy and sustainable environment.	Social Development	Monitoring of milking sheds	% bacteriological and chemical sample complying to health standard	Director Corporate Services	80%	80%		80%		80%		80%		80%		80%	85%	85%	85%
45	Corporate Services	Health	Basic Service Delivery	Service Delivery	Ensure integrated spatial planning to build a safe, clean, healthy and sustainable environment.	Social Development	Environmental pollution control monitoring	% of public premises complying with tobacco legislation	Director Corporate Services	60%	60%		60%		60%		60%		60%		60%	60%	60%	60%
46	Corporate Services	Health	Basic Service Delivery	Service Delivery	Ensure integrated spatial planning to build a safe, clean, healthy and sustainable environment.	Social Development	Communicable disease control monitoring	% of notifications investigated	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
47	Corporate Services	Health	Basic Service Delivery	Service Delivery	Ensure integrated spatial planning to build a safe, clean, healthy and sustainable environment.	Social Development	Chemical Safety monitoring	% of notifications investigated	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
48	Corporate Services	Health	Basic Service Delivery	Service Delivery	Ensure integrated spatial planning to build a safe, clean, healthy and sustainable environment.	Social Development	Vector control monitoring	% of notifications investigated	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
49	Corporate Services	Health	Basic Service Delivery	Service Delivery	Ensure integrated spatial planning to build a safe, clean, healthy and sustainable environment.	Social Development	Disposal of the dead	% of undertakers and facilities complying with health regulations	Director Corporate Services	80%	80%		80%		80%		80%		80%		82%	83%	85%	87%
50	Corporate Services	Public safety	Basic Service Delivery	Service Delivery	Ensure integrated spatial planning to build a safe, clean, healthy and sustainable environment.	Social Development	Reviewed Disaster Management Framework	Disaster Management Framework reviewed by January Annually	Director Corporate Services	80%	100%				100%						100%	100%	100%	100%
51	Corporate Services	Public safety	Basic Service Delivery	Service Delivery	Ensure sound governance structures and effective reporting systems	Social Development	Effective co-ordination of disaster management	Establishment of the district disaster management advisory forum	Director Corporate Services	0%	100%				100%		100%		100		100	100	100	100

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													Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual				
52	Corporate Services	Public safety	Basic Service Delivery	Service Delivery	Enhance community participation	Social Development	Implementation of public awareness strategy	% implementation of Provincial and District Strategy	Director Corporate Services	50%	70%		70%		70%		70%		70%		70%	70%	70%	70%
53	Corporate Services	Public safety	Basic Service Delivery	Service Delivery	Ensure integrated spatial planning to build a safe, clean, healthy and sustainable environment.		Monitoring of fire brigade service in the district	%/ No of Fire Brigade services that meet agreed standards	Director Corporate Services	50%	60%								60%		60%	65%	65%	70%
54	Corporate Services	Waste water (Stormwater)	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Percentage of HH with stormwater system - DMA	% of HH with effective stormwater	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
55	Corporate Services	Waste water (Stormwater)	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Effective capital spending- DMA	% spent of approved stormwater capital projects	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
56	Corporate Services	Waste water (Stormwater)	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Maintenance of stormwater assets - DMA	% of approved maintenance plan executed	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
57	Corporate Services	Waste water management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Improvement of sanitation system capacity	% improvement	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
58	Corporate Services	Waste water management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Percentage/of HH that meet agreed sanitation service standards (at least VIP on site) -Formal areas -DMA	% of HH with minimum standard sanitation service	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
59	Corporate Services	Waste water management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Percentage of HH that meet agreed sanitation service standards (at least VIP on site) -Informal areas -DMA	% of HH with minimum standard sanitation service	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
60	Corporate Services	Waste water management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Quality of waste water discharge - DMA	% water quality level of waste water discharge	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
61	Corporate Services	Waste water management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Effective capital spending - DMA	% spent of approved waste water management capital projects	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
62	Corporate Services	Waste water management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Maintenance of sanitation assets DMA	% of approved maintenance plan executed	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
63	Corporate Services	Waste water management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Maintenance of sanitation assets DMA	% of maintenance budget of sanitation spent	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
64	Corporate Services	Waste management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Improvement of refuse sites' capacity - DMA	% improvement	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%

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65	Corporate Services	Waste management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Percentage of HH that meet agreed sanitation service standards (at least once a week) -Formal areas - DMA	% of HH receiving the minimum service standard for sanitation	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
66	Corporate Services	Waste management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Percentage of HH that meet agreed sanitation service standards (at least once a week) -Informal areas - DMA	% of HH receiving the minimum service standard for sanitation	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
67	Corporate Services	Waste management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Effective capital spending - DMA	% spent of approved waste management capital projects	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
68	Corporate Services	Waste management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Maintenance of refuse removal assets - DMA	% of approved maintenance plan executed	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
69	Corporate Services	Waste management	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Maintenance of refuse removal assets - DMA	% of maintenance budget of refuse removal spent	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
70	Corporate Services	Road transport	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Km of new streets upgraded in previously un-serviced areas - DMA	No of kilometers	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
71	Corporate Services	Road transport	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Effective capital spending	% spent of approved streets capital projects	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
72	Corporate Services	Road transport	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Maintenance of gravel roads	Kms of streets patched and resealed according to approved maintenance plan	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
73	Corporate Services	Road transport	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Maintenance of gravel roads	% of maintenance budget of streets spent	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
74	Corporate Services	Water	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	New water connections - DMA	No of new water connections	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
75	Corporate Services	Water	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Percentage of HH that meet agreed service standards (cleaned piped water 200m from household) -Formal areas - DMA	% of HH receiving the agreed service standards	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
76	Corporate Services	Water	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Percentage of HH that meet agreed service standards (cleaned piped water 200m from household) - Informal areas - DMA	% of HH receiving the agreed service standards	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
77	Corporate Services	Water	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Excellent water quality - DMA	% water quality level as per blue drop project	Director Corporate Services	80%	97%		85%		90%		95%		97%		97%	100%	100%	100%

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													Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual				
78	Corporate Services	Water	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Effective capital spending - DMA	% spent of approved water capital projects	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
79	Corporate Services	Water	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Maintenance of water assets - DMA	% of approved maintenance plan executed	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
80	Corporate Services	Water	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Maintenance of water assets - DMA	% of maintenance budget of water spent	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
81	Corporate Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Improvement of electricity distribution capacity - DMA	% improvement	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
82	Corporate Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	New electricity connections - DMA	No of new electricity connections	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
83	Corporate Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Percentage of HH that meet agreed service standards (connected to the national grid) -Formal areas - DMA	% of HH receiving agreed service standards	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
84	Corporate Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Percentage of HH that meet agreed service standards (connected to the national grid) -Informal areas - DMA	% of HH receiving agreed service standards	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
85	Corporate Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Effective capital spending - DMA	% spent of approved electricity capital projects	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
86	Corporate Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Maintenance of electricity assets - DMA	% of approved maintenance plan executed	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
87	Corporate Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Maintenance of electricity assets - DMA	% of maintenance budget of electricity spent	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
88	Corporate Services	Electricity (Street lighting)	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Percentage of HH with no street lights - DMA	% of HH with street lights	Director Corporate Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
89	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Ensure sound financial systems and administration	Financial and Municipal Sustainability	Asset management	Maintained asset register	Chief Financial Officer	100%	100%								100%		100%	100%	100%	100%
90	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Maintain financial stability & sustainability	Financial and Municipal Sustainability	Improved revenue collection	% Debt recovery rate	Chief Financial Officer	70%	85%		85%		85%		85%		85%		85%	87%	87%	90%



	Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Program Driver	Base-line 31/12/09	2010/11										2011/12	2012/13	2013/14	2014/15
											Annual Target	Revised Target	Qtr ending 30 Sep		Qtr ending 31 Dec		Qtr ending 31 March		Qtr ending 30 June		Annual Target	Annual Target	Annual Target	Annual Target
													Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual				
91	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	To finance affordable and equitable service delivery and development	Financial and Municipal Sustainability	Updated indigent register for the provision of free basic services	Updated indigent register continually	Chief Financial Officer	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
92	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management		Financial and Municipal Sustainability	Clean audit	% of Root causes of issues raised by AG in AG report addressed	Chief Financial Officer	80%	80%		80%		80%		80%		80%		80%	80%	80%	80%
93	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Ensure sound financial systems and administration	Financial and Municipal Sustainability	Preparation of financial statements	Financial statements submitted on time	Chief Financial Officer	100%	100%		100%								100%	100%	100%	100%
94	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Maintain financial stability & sustainability	Financial and Municipal Sustainability	Financial Viability	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	Chief Financial Officer	3.05	3.05									3.05	3.05	3.05	3.05	3.05
95	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Maintain financial stability & sustainability	Financial and Municipal Sustainability	Financial Viability	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	Chief Financial Officer	1.47	1.47									1.47	1.47	1.47	1.47	1.47
96	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Maintain financial stability & sustainability	Financial and Municipal Sustainability	Financial Viability	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	Chief Financial Officer	0.05	0.05									0.05	0.05	0.05	0.05	0.05
97	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Maintain financial stability & sustainability	Financial and Municipal Sustainability	Improvement in conditional grant spending - capital	% of total conditional capital grants spent	Chief Financial Officer	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
98	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Maintain financial stability & sustainability	Financial and Municipal Sustainability	Improvement in conditional grant spending - operational	% of total conditional operational grants spent	Chief Financial Officer	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
99	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Ensure sound financial systems and administration	Financial and Municipal Sustainability	Effective SCM system	No of successful appeals	Chief Financial Officer	0	0		0		0		0%		0		0	0	0	0
100	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Maintain financial stability & sustainability	Financial and Municipal Sustainability	Financial Viability	Revision of Indigent Registers	Chief Financial Officer	0	1									1	1	1	1	1
101	Financial Services	Finance and administration	Municipal Financial Viability and Management	Financial Management	Maintain financial stability & sustainability	Financial and Municipal Sustainability	Financial Viability	Revision of Equitable Share Formula	Chief Financial Officer	0	1									1	1	1	1	1
102	Financial Services	Waste water management	Basic Service Delivery	Service Delivery	To finance affordable and equitable service delivery and development	Social Development	Percentage of HH receiving free basic sanitation - DMA	% of HH	Chief Financial Officer	55%	55%		55%		55%		55%		55%		55%	55%	55%	55%
103	Financial Services	Waste water management	Basic Service Delivery	Service Delivery	To finance affordable and equitable service delivery and development	Social Development	Quantum of free basic sanitation received - DMA	R value per month per household	Chief Financial Officer	R27,90	R 30		100%		100%		100%		100%		100%	100%	100%	100%

	Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Program Driver	Base-line 31/12/09	2010/11										2011/12	2012/13	2013/14	2014/15
											Annual Target	Revised Target	Qtr ending 30 Sep		Qtr ending 31 Dec		Qtr ending 31 March		Qtr ending 30 June		Annual Target	Annual Target	Annual Target	Annual Target
													Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual				
104	Financial Services	Waste management	Basic Service Delivery	Service Delivery	To finance affordable and equitable service delivery and development	Social Development	Percentage of HH receiving free basic refuse removal - DMA	% of HH	Chief Financial Officer	55%	55%		55%		55%		55%		55%		55%	55%	55%	55%
105	Financial Services	Waste management	Basic Service Delivery	Service Delivery	To finance affordable and equitable service delivery and development	Social Development	Quantum of free basic refuse removal received - DMA	R value per month per household	Chief Financial Officer	R 31	R 33		100%		100%		100%		100%		100%	100%	100%	100%
106	Financial Services	Water	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Percentage water losses - DMA	KL billed/ KL used by municipality	Chief Financial Officer	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
107	Financial Services	Water	Basic Service Delivery	Service Delivery	To finance affordable and equitable service delivery and development	Social Development	Percentage of HH receiving free basic water - DMA	% of HH	Chief Financial Officer	55%	55%		55%		55%		55%		55%		55%	55%	55%	55%
108	Financial Services	Water	Basic Service Delivery	Service Delivery	To finance affordable and equitable service delivery and development	Social Development	Quantum of free basic water received	6 Kl per month per household	Chief Financial Officer	R 22.80	R 25.50		100%		100%		100%		100%		100%	100%	100%	100%
109	Financial Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Infrastructure Development	Percentage electricity losses - DMA	KW billed/ KW used by municipality	Chief Financial Officer	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
110	Financial Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	To finance affordable and equitable service delivery and development	Social Development	Percentage of HH receiving free basic electricity - DMA	% of HH	Chief Financial Officer	55%	55%		55%		55%		55%		55%		55%	55%	55%	55%
111	Financial Services	Electricity (distribution)	Basic Service Delivery	Service Delivery	To finance affordable and equitable service delivery and development	Social Development	Quantum of free basic electricity received	50 Kwh per month per household	Chief Financial Officer	R 37.00	R 47.00		100%		100%		100%		100%		100%	100%	100%	100%
112	Technical Services	Road transport	Basic Service Delivery	Service Delivery	Ensure quality, affordable and equitable services	Social Development	Coordinate the implementation of a Integrated transport plan for the district	% implementation of the Integrated Transport Plan (dependent on prov funding)	Director Technical Services	100%	100%		100%		100%		100%		100%		100%	100%	100%	100%
113	Technical Services	Executive and council	Local Economic Development	Local Economic Development		Economic Development	Employment through job creation schemes	No of temporary jobs created	Director Technical Services	86	110								100		120	130	140	150
114	Technical Services	Executive and council	Local Economic Development	Local Economic Development		Economic Development	Enhancement of economic development	Value of contracts assigned to emerging contractors	Director Technical Services	R1m	R1m								100%		R1,25m	R1.5m	R1.5m	R 1.75

											2010/11										2011/12	2012/13	2013/14	2014/15
	Department/ Directorate	GFS Vote	National KPA	TAS Key Focus Area	IDP Goal	Municipal Key Performance Area (Not compulsory)	Key Performance Indicator	Unit of measurement	Program Driver	Base-line 31/12/09											Annual Target	Annual Target	Annual Target	Annual Target
											Annual Target	Revised Target	Qtr ending 30 Sep		Qtr ending 31 Dec		Qtr ending 31 March		Qtr ending 30 June					
													Projection	Actual	Projection	Actual	Projection	Actual	Projection	Actual				